



REPUBLIC OF GHANA

REVISED COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

CAPE COAST METROPOLITAN ASSEMBLY

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 ESTABLISHMENT OF THE METROPOLIS

The Cape Coast Metropolitan Assembly is one of the twenty-two (22) Administrative Districts within the Central Region with Cape Coast as the Administrative Capital. The Assembly was initially created as a Municipal Assembly by LI 1373 in 1988 and eventually elevated to Metropolitan Status in February, 2007 by LI 1927.

1.2 POPULATION SIZE AND DEMOGRAPHICS

The following gives a summary of the population of the Metropolis according to the 2021 National Population and housing census. By 2021 Population and Housing census, the Population of the Metropolis is 189,925

▪ Male	92,790(48.86%)
▪ Female	97,135(51.14%)
▪ Cape coast North Sub-metro	119,639(63.00%)
▪ Cape Coast South Sub-metro	70,286(37.00%)
▪ Population Density	1573 persons/km

3.0 THE METROPOLITAN ECONOMY

3.1 AGRICULTURE/ECONOMY

About 85% of the economically active population is engaged in the service sector of the economy while 5.86% are into agriculture and 7.47% in manufacturing. The available land (arable land) for agriculture is about 9,000 hectares (ha). This implies that higher levels of production could be achieved for crops to meet both, the domestic and export markets. There are currently 2,500 hectares of land under cultivation, with more available for expansion or development. The average farm size in the metropolis is relatively small, mostly less than 1 hectare

3.2 EDUCATION:

The Metropolis has a total of 573 basic schools made up of 116 Crèches / Nurseries (4 publics and 112 private), 175 kindergartens (66 publics and 109 private), 162 primary (70 public and 92 private) and 120 junior high schools (63 public and 57 private). Together, the basic schools have gender parity ratio of 1.03 and 0.99 for public and

private schools respectively. There are also 11 Senior High Schools and one technical and vocational institute as depicted in the table below.

Table : Number of Schools

Level	Public	Private (Registered)	Private (Unregistered)	Total
Creche / Nursery	4	77	35	116
KG	66	79	30	175
Primary	70	72	20	162
JHS	63	53	4	120
SHS	10			10
TVET	1			1
	214	281	89	584

3.3 HEALTH

The Metropolis is endowed with a good number of health facilities to deliver quality health care. Cape Coast Metropolis has 32 health facilities delivering health services to the residents. These included a Teaching Hospital, Metropolitan hospital, health centres, CHPS compounds and a number of private providers.

3.4 Tourism

The Metropolis is endowed with an enviable potential that predisposes the area to tourism development. The potential of the Metropolis includes physical, historical and cultural variants that could be developed for conventional tourism. The scenic landscape and multiple ethnic characters make the area a favourable destination for adventure-seeking and exploratory tourists. The celebration of the annual festival of the people, the Fetu Afahye, has always attracted people from within and outside the shores of the country. It has developed over the years into a huge cultural celebration and this has enhanced tourism in the Metropolis.

3.5 Water Supply

Safe water supply and sanitation are essential components of any intervention programme designed to secure sustained family health. Lack of potable water predisposes the population to various preventable diseases such as guinea worm, diarrhoea and cholera.

Fortunately, the Metropolis is quite well served with potable drinking water. All communities in the metropolis are served with pipe-borne water from the conventional treatment plant at Brimsu. Rural supplies forms just 1% of the drinking water system in the Metropolis and these areas are also well catered for. Percentage of Houses with Pipe Borne water is 10.88%. The remaining percentage obtain water supply outside their homes.

3.5 ROAD NETWORK

The Metropolis has a road network totalling **316.12km (Verified Length)**, which is made up of 223.27 km and 92.85km of paved and unpaved roads respectively.

3.7 FINANCIAL SERVICES

A number of banking and non-banking financial institutions are located in the Metropolis. It has a number of commercial and rural banks and a couple of forex bureaux.

3.9 ENERGY / ELECTRICITY

Over 95.31% of residents of the Metropolis have access to electricity supply as their main sources of lighting.

KEY DEVELOPMENT ISSUES/CHALLENGES

NO.	SECTORS	DEVELOPMENTAL ISSUES/CHALLENGES
1.	Economic Development	<ol style="list-style-type: none"> 1. Inadequate credit facility/ financial support for traders 2. High rate of youth unemployment and underemployment 3. Low level of development of tourism potentials of the district 4. Inadequate modern market infrastructure 5. Poor development of tourism potentials of the metropolis 6. Low levels of mechanization in agriculture 7. Inadequate modern landing sites/ beaches (space to berth canoes)
2.	Social Development	<ol style="list-style-type: none"> 1. Neglect of child welfare and maintenance in the communities 2. Inadequate teaching and learning materials 3. Inadequate/dilapidated school infrastructure 4. Inadequate residential accommodation for Government Workers 5. High incidence of child protection issues 6. Inadequate resource of health facilities for utility bills 7. Increasing number of mentally challenged persons on the streets 8. Inadequate public technical and vocational training centres
3.	Environment, Infrastructure And Human Settlements	<ol style="list-style-type: none"> 1. Rampant flooding in communities 2. Inaccessibility and poor road network 3. Inadequate number of skip containers and poor maintenance of dumping sites. 4. Rampant open defecation 5. Frequent sand winning at the beach. 6. Encroachment by developers along the beach 7. No engineered landfill (final waste disposal) site

4.	Governance, Corruption and Public Accountability	<ol style="list-style-type: none"> 1. Inadequate infrastructure for security services 2. High incidence of crime and security issues 3. Low involvement of women in decision-making position 4. Boundary dispute between Cape Coast Metropolis and Abura Asebu Kwamankese District (AAK) 5. Poor enforcement of bye-laws 6. Low revenue mobilization and management 7. Relatively lower revenue generation against potential
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2 VISION

To be a leading Metropolis with a high standard of living, basic infrastructure and services, and have progressive atmosphere where the hopes and aspirations can be attained and maximized.

MISSION

The Cape Coast Metropolitan Assembly exists to facilitate the development of the Metropolis by harnessing both human and material resources for the provision of basic infrastructure and social services within the context of good governance.

GOAL

The goal of the Assembly is to facilitate the improvement in quality of life of the people in the Metropolis through the equitable provision of basic social services and infrastructure and also the promotion of socio-economic development within the context of good governance and in partnership with key stake-holders.

CORE FUNCTIONS OF THE ASSEMBLY

The Cape Coast Metropolitan Assembly (CCMA) is the highest political and administrative authority in the Metropolis. The Assembly's functions cover the following areas:

- a. The preparation of development plans and budgets relating to the approved plans
- b. Formulating and executing plans, programmes and strategies for the effective mobilisation of resources for the overall development of the Metropolis.
- c. Promoting and supporting production activity and social development in the Metropolis, and removal of obstacles to initiative and development.
- d. Initiating programmes for the development of basic infrastructure.
- e. Developing, improving and managing human settlements and the environment
- f. Maintaining security and public safety in co-operation with national and local security agencies.
- g. Ensuring ready access to Courts in the Metropolis for the promotion of justice.

CAPE COAST METROPOLITAN ASSEMBLY ADOPTED POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE
Economic Development	<ol style="list-style-type: none"> 1. Boost revenue mobilization, eliminate tax abuse and improve efficiency 2. Accelerate opportunities for job creation 3. Diversify and expand the tourism industry for economic development
Social Development	1. Enhance inclusive and equitable access to and participate in all education at all levels
	2. Ensure sustainability, equitability and easy accessibility to health care services
	3. Expand social protection interventions to reach all categories of vulnerability
Governance, Corruption & Public Accountability	<ol style="list-style-type: none"> 1. Deepen Political and Administrative Decentralization 2. Deepen Democracy 3. Strengthen the Legal System
Environment, Infrastructure & Human Settlement	1. Promote Effective Disaster prevention and mitigation
	2. Prevent Environmental Pollution
	3. Accelerate Opportunities for Job creation

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024		2024	
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.,2024	% Perf. as at 31st Dec., 2024	% Perf. as per items as at 31st Dec.,2024
Basic Rate	3,000.00	0.00	6,000.00	3,544.00	7,500.00	4,130.00	55.07	0.07
Property Rate	934,133.90	717,087.18	1,427,802.50	515,558.13	2,400,632.40	1,448,142.46	60.32	26.14
Fees	983,708.00	919,768.88	1,199,121.80	1,060,783.34	1,138,284.00	997,406.30	87.62	18.00
Fines	220,000.00	247,049.00	102,000.00	120,483.00	132,000.00	93,996.00	71.21	1.70
Licenses	1,403,107.00	1,117,582.85	1,561,033.70	1,203,226.31	1,872,088.22	1,672,603.47	89.34	30.19
Land	646,454.76	703,143.50	1,046,480.00	1,123,177.11	622,500.00	597,171.61	95.93	10.78
Rent	804,240.00	605,562.00	640,562.00	711,454.23	920,106.00	727,193.54	79.03	13.12
Total	4,994,643.66	4,193,098.41	5,948,000.00	4,738,226.12	7,093,110.62	5,540,643.38	78.11	100

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE TREND- ALL REVENUE SOURCES								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at 31st December, 2024	% Performance as at 31st Dec., 2024	% Performance as per item as at 31st Dec., 2024
IGF	4,994,643.66	4,193,098.41	5,948,000.00	4,738,226.12	7,093,110.62	5,540,643.38	78.11	21.29
Compensation transfer	4,393,704.55	6,030,027.21	5,610,908.52	9,982,039.90	10,015,400.36	14,522,355.53	145.00	55.80
Goods and Services transfer	218,726.00	69,915.32	161,000.00	79,539.47	190,000.00	-	0.00	0.00
DACF	5,999,056.91	2,818,246.21	5,004,489.87	1,061,164.92	5,300,000.00	1,242,267.42	23.44	4.77
HIV	0.00	0.00	40,000.00	2,542.20	20,000.00	25,422.00	127.11	0.10
MP'S	0.00	0.00	1,510,804.77	759,315.44	1,600,000.00	1,298,428.82	81.15	4.99
DISABILITY	0.00	0.00	340,000.00	57,418.23	340,000.00	250,992.08	73.82	0.96
DACF-RFG-INVESTMENT	1,593,622.27	1,532,924.26	2,347,280.42	0.00	2,068,693.50	2,068,693.50	100.00	7.95
DACF-RFG-CAPACITY	0.00	0.00	0.00	0.00	41,571.00	41,571.00	100.00	0.16
MAG	26,981.36	26,981.21	32,294.00	32,294.33	0.00	-	0.00	0.00
UNICEF-CHILD RIGHT	35,000.00	17,500.00	35,000.00	35,000.00	35,000.00	35,000.00	100.00	0.13
DRIP	0.00	0.00	0.00	0.00	1,500,000.00	1,000,000.00	66.67	3.84
TOTAL	17,636,914.39	14,812,002.62	21,329,777.33	16,747,540.61	28,203,775.48	26,025,373.73	92.28	

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		%
	Budget	Actual	Budget	Actual	Budget	Actual as at 31st Dec.,2024	performance as at 31st Dec.,2024
Compensation	741,575.08	779,385.60	959,079.46	823,483.70	1,118,170.84	966,892.00	86.47
Goods and Services	3,386,873.68	3,434,413.76	4,423,389.54	3,370,959.72	5,120,665.52	3,927,872.07	76.71
Assets	866,194.80	172,858.90	565,531.00	145,766.40	854,274.26	386,460.28	45.24
Total	4,994,643.66	4,386,658.26	5,948,000.00	4,340,209.82	7,093,110.62	5,281,224.35	74.46

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2022		2023		2024		% Perf 31st Dec. ,202 4
	Budget	Actual	Budget	Actual	Budget	Actual as at 31st Dec,2024	
Compensation	5,135,279.5 0	6,809,41 2.81	6,569,987. 46	10,805,523. 60	11,133,571.2 0	15,489,247. 53	139. 12
Goods and Services	6,862,372.7 6	5,253,23 2.59	7,880,607. 41	5,058,881.7 0	11,392,287.2 3	7,500,844.8 4	65.8 4
Assets	5,639,263.2 0	1,571,78 4.81	6,879,182. 46	2,013,547.0 5	5,677,917.05	2,507,255.6 6	44.1 6
Total	17,636,914. 39	13,634,4	21,329,77	17,879,788.	28,203,775.4 8	25,497,348. 03	90.4 0

2024 Expenditure by Budget programme and Economic Classification-All funding sources

Budget Programme	AMOUNT GH¢				
	2024 Budget	COMPENSATION OF EMPLOYEES	GOOD & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	13,627,898.28	10,476,272.83	2,567,702.37	480,955.80	13,524,931.00
Infrastructure Delivery and Management	5,593,129.00	1,105,670.34	1,391,046.91	1,062,747.70	3,559,464.95
Social services Delivery	4,474,277.06	2,112,152.64	3,186,101.66	754,500.00	6,052,754.30
Economic Development	2,179,415.51	1,599,515.02	97,621.90	121,025.08	1,818,162.00
Environmental and Sanitation Management	2,329,053.63	195,636.70	258,372.00	88,027.08	542,035.78
TOTAL	28,203,773.47	15,489,247.53	7,500,844.84	2,507,255.66	25,497,348.03

2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

NO	NAME OF PROJECT	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT 31 ST Dec, 2024	OUTSTANDING BALANCE
	SOCIAL SERVICE DELIVERY	GH¢	GH¢	GH¢
	EDUCATION			
1	Construction of 2 - Unit, 2 Bedroom Semi Detached Residential Facility for Middle Level Teachers in the Metropolis	275,576.50	100,000.00	175,576.70
2	Completion of a Dining Hall Block at Oguaa Secondary Technical	200,000.00	100,000.00	100,000.00
	INFRASTRUCTURE DELIVERY			
	PUBLIC WORKS			
3	Completion of Police Station at Sewin	967,540.50	631,502.09	336,038.41
	ROAD			
4	Reshaping and Gravelling of Roads in the Metropolis	200,000.00	258,360.00	0.00
	ECONOMIC DEVELOPMENT			
	TRADE AND INDUSTRY			
5	Electrification and Maintenance of Street Lights in the Metropolis	130,291.13	35,326.80	0.00
	ENVIRONMENTAL PROTECTION			
	WASTE			
6	Completion of 12 seater W/C toilets at Ekon, Ayikoo and Abease	25,000.00	22,527.08	2,472.92

KEY ACHIEVEMENTS (2024)

- Super structure of Oguaa Secondary Technical School Dining Hall Block Completed
- 12-seater W/C toilets at Ekon, Ayikoayiko and Abease Completed
- Super structure of Sewin police Station Completed

PICTURES OF KEY ACHIEVEMENTS



Super structure of Oguaa secondary Tech. school Dinning Hall Completed - DACF



Super structure of police station at sewin completed

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of measurement	Previous Year Performance (2023)		Current Year's Performance (2024)	
			Target	Actual	Target	Actuals as at Dec,24
1.0 MANAGEMENT AND ADMINISTRATION						
1.1 General Administration						
	Deepen Local Governance	No. of General Assembly & sub-committee	27	18	27	1
	Crime rate reduced	Monthly MESEC meetings held	12	3	12	4
1.2 Finance and Audit						
	Reduction in audit infractions	Internal Audit plan	1	1	1	1
	Revenue Collection and Management improved	% Increase in IGF revenue	20%	22.14%	20%	24.43%
1.3 Human Resource Management						
	Improved staff capacity and service	No. of Staff Trained	217	0	230	61

1.6 Budget and Rating						
	Accountability ensured	Minutes of Meetings	4	4	4	3
1.7 Legal Service						
	Legal Compliance by Citizens	Number of education and sensitization	2	1	2	2
	Marriages legalised	No. of marriages registered	600	341	650	214
2.0 SOCIAL SERVICE DELIVERY						
2.2 Public Health Services and Management						
	Environmental Sanitation Improved	No. of Food Vendors Screened	2,000	1,443	3,000	806
		No. of Clean Up Exercises organised	4	4	4	3
2.3 Social Welfare and Community Development						
	Child Rights, Protection & Promotion & ISS UNICEF Support Programmes & Systems Ensured	1. No. of Programs	10	10	12	13
		2. No. of Reported Child Protection Cases	500	283	550	393
		3. % /# of Reported Cases Settled & Managed	450	253	500	350
		4. % / # of Settled Cases entered unto SWIMS	-90%	-89.98	350	89%
		5. # of Children (Juveniles) in conflict with the law	350	124	400	75

		6. # of Juvenile Probationers Supervised	4	5	5	10
		7. # of Missing / Trafficked Children / Persons in need of Care & Protection Identified.	30	19	30	6
		8. # of Children Provided with Temporary Shelter & Social Services	25	18	30	15
		9. % / # Children's Families Traced & Reunified	25	16	25	15
		10. # of Communities / Public Education undertaken.	30	35	25	13
		11. # of Persons Reached.	2,500	3,557	2,500	7,043
		12. # of Day Care Centres Inspected, Supervised & Monitored	100	65	100	54
		13. # of Day Care Givers / Attendant Trained	30	0	30	30

		14. # of Residential Homes for Children (RHC) Monitored	2	2	2	2
		15. % / # of Children Profiled in RHC.	30	19	15	15
		16. % / No. of Sub-Standard RHC Closed down	2	0	2	0
		17. # of Children placed in Foster Care	5	0	5	2
		18. # of Case Workers Trained	10	5	5	12
		19. # of Stakeholders Participating in ISSOPs	10	10	10	10
3.1 Physical and Spatial Planning Development						
	Serene and Beautiful Environment Ensured	Number of Landscaping Undertaken	4	5	3	4
3.2 Public Works, Rural Housing, and Water Management						
	Increase in public safety	No. of Police Stations built	1	-	1	1
	Compliance with local laws and regulations	No. of Building permit issued		76	100	172
3.3 Roads Management						
	Access to motorable road	Km of roads maintained /rehabilitated	4.5 Km	3.5965Km	96km ²	7.73K m ²

		Pothole Patching per metre square	-	-	Pothole patching=2058.1m	Pothole patching=90K m ²
3.4 Transport and Traffic Management						
	Effective and Efficient Transport Systems ensured	No. of transport terminals registered	3	3	3	0
4.1 Trade and Industrial Development						
	Skills of Youth Enhanced	No. of Youth trained	100	71	50	92
	Hygiene and safety improved	No. of market maintained	5	1	5	1
4.2 Agricultural Services and Management						
	Farmers recognised	Report on activities	1	1	1	0
4.3 Tourism Development						
	Tourism Promotion Achieved	Number of tourism and investment activities organized	2	0	2	0
5.1 Disaster Prevention and Management						
	Public Education on Disaster Prevention & Management undertaken	Number of educations on disaster prevention and management undertaken	42	31	42	45
5.2 Waste management						
	Clean up exercise organized	No. of clean up exercise organized	4	3	4	3
	Solid waste maintained	Number of times dumpsite is maintained	-	16	20	162

2024 SANITATION BUDGET PERFORMANCE

NO	NAME OF ACTIVITY/PROJECT	BUDGET GH¢	ACTUALS AS AT, 31st Dec. 2024
	LIQUID WASTE		
1	Fuel Allocation to Waste Management	10,000.00	10,168.00
2	Maintenance of Public Toilets	10,000.00	7,000.00
3	Provision of Submersible pump and electricity connection for various W/Cs in the Metropolis	72,500.00	-
4	Construction of 14 Seater W/C Toilet with 4 –Unit Shower at Adisadel	146,358.21	-
5	Completion of 12 seater W/C toilets at Ekon, Ayikoo and Abease	25,000.00	22,527.08
	Sub Total	263,858.21	39,695.08
	SOLID WASTE		
1	Fumigation	258,750.00	-
2	Sanitation Improvement Package(SIP)	1,229,419.92	-
3	Evacuation of Waste	90,000.00	146,520.00
4	Desilting of Selected Earth Channel in Cape Coast	130,000.00	36,084.00
5	Fuel Allocation to Waste Management	30,000.00	11,700.00
6	Removal of Aquatic Weeds from the Fosu Lagoon	30,000.00	-
	Sub Total	1,768,169.92	194,304.00
	Grand Total	2,032,028.13	233,999.08

2024 DP SUPPORTED PROGRAMMES

UNICEF CHILD RIGHT AND PROTECTION		
Name of operation / Project	Budget	Actual as at December 2024
Conduct Thirty (30) Family Tracing & Reunification and Social Enquiries Found Missing Children & Trafficked Children in Need of Care & Protection & in Residential Homes for Children (RHC) and Profiling.	9,200.00	7,500.00
Under take 400 Child Protection Caseworks & Family Welfare Settlement & Cases Management & Social Welfare Information Mgt. System (SWIMS) (Maintenance,Custody,Paternity,Family Reconciliation, Child Abuse)	8,900.00	6,320.00
Undertake Community sensitization & Awareness Creation & Media Discussions on Child Protection, Labour / Human Trafficking & Family Welfare & Gender Based Violence Issues & Celebration of International Days	9,000.00	7,780.00
Organize Training / Seminar for 15 Key Stakeholders (Child Panel & Panel members) and Staffs on Child Protection & Family Welfare & Tribunal System	4,500.00	8,100.00
Procurement of consumables / Logistics	3,400.00	5,300.00
TOTALS	35,000.00	35,000.00

2024 GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES**(Assembly's Contribution)**

NO	TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET	Actual as at Dec., 2024
1	One District One Warehouse	Provision for Final Payment for 10 acres of Land acquired for Warehouse at Efutu	60,000.00	20,000.00
2.	Planting for Food and Jobs	Planting for Food and Jobs	10,000.00	0.00
	TOTAL		70,000.00	20,000.00

OUTLOOK FOR 2025

MMDA ADOPTED POLICY OBJECTIVES FOR 2025

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GH¢)
Economic Development	1. Boost revenue mobilization, eliminate tax abuse and improve efficiency 2. Accelerate opportunities for job creation 3. Diversify and expand the tourism industry for economic development	13,269,714.90
Social Development	4. Enhance inclusive and equitable access to and participate in all education at all levels 5. Ensure sustainability, equitability and easy accessibility to health care services 6. Expand social protection interventions to reach all categories of vulnerability	16,679,688.56
Governance, Corruption & Public Accountability	1. Deepen Political and Administrative Decentralization 2. Deepen Democracy 3. Strengthen the Legal System	14,398,960.41
Environment, Infrastructure & Human Settlement	4. Promote Effective Disaster prevention and mitigation 5. Prevent Environmental Pollution 6. Accelerate Opportunities for Job creation	11,307,550.36
Total		55,655,914.23

POLICY OUTCOME INDICATORS AND TARGETS

Outcome indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget Year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actuals as at Dec.,2023	Target	Actuals as at Dec.2024	Target	Target	Target	Target
	Compliance with accessibility standards	No. of Building permits issued		76	100	172	182	199	216	233
	Deepen Local Governance	Number of Assembly & sub-committee meetings held	27	18	27	1	27	27	27	27
	Revenue Collection and Management improved	% Increase in IGF revenue	20%	22.14%	20%	24.43	20%	20%	20%	20%
	Improved Staff Capacity and Service Delivery	Number of Staff Trained	217	0	230	61	233	235	240	245
	Staff capacity developed and efficiency ensured	Report on Activities	1	1	1	1	1	1	1	1
	citizen participation in Local Governance ensured	No. of town hall meetings organized	2	0	2	1	2	2	2	2
	IGF Revenue Improved	No. of new bills printed	100	100	200	80	250	250	300	300
	Legal Compliance by Citizens ensured	Number of education and sensitization programmes organised	2	1	2	2	2	2	2	2

	Marriages Legalized	Number of Marriages Registered	600	341	650	214	700	750	800	850
	Improved learning environments and facilities	No. of Schools Rehabilitated and completed	5	2	5	1	4	5	5	5
	Inclusive and equitable access to education at all levels for economic growth	Amount paid as scholarships	60,000.00	67,830.00	73,680.00	30,118.34	1,450,000.00	1,595,000.00	1,609,500.00	1,624,000.00
	Increased awareness of HIV/AIDs for behavioural change and early detection	Number of People Tested	900	0	1000	172	1100	1200	1300	1400
	Reduced incidence of food borne illnesses	NO. of Medical Screening and Certification of Food and Drink Vendors Organized	2000	806	3000	1520	5000	5600	6000	6600
	increased awareness and understanding of mental health	Amount released to support Mental Health day Celebration		0	10,000.00	3820	10,000.00	10,000.00	10,000.00	10,000.00
		1. Number of Programs Undertaken	10	10	12	13	12	12	12	12
		2. Number of Reported Child Protection Cases	500	283	550	393	500	550	600	650

Sustainable improvements in child-well-being and developments	3. Number of Reported Cases Settled & Managed	450	253	500	350	450	500	550	600
		-90%	-89.98		89%				
	4. Number of Settled Cases entered unto SWIMS	350	124	400	75	250	300	350	400
	5. Number of Children (Juveniles) in conflict with the law	4	5	5	10	7	7	7	7
	6. Number of Juvenile Probationers Supervised	4	2	5	6	5	5	5	5
	7. Number of Missing / Trafficked Children / Persons in need of Care & Protection Identified.	30	19	30	15	30	30	30	30
	8. Number of Children Provided with Temporary Shelter & Social Services	25	18	30	15	25	25	25	25
	9. % Number Children's Families Traced & Reunified	25	16	25	13	23	25	16	20

	10. Number of Communities / Public Education undertaken.	30	35	25	17	20	25	30	30
	11. Number of Persons Reached.	2,500	3,557	2,500	7,043	5,000	4,500	4,500	4,500
	12. Number of Day Care Centres Inspected, Supervised & Monitored	100	65	100	54	100	100	100	100
	13. Number of Day Care Givers / Attendant Trained	30	0	30	30	35	30	30	30
	14. Number of Residential Homes for Children (RHC) Monitored	2	2	2	2	1	1	1	1
	15. % Number of Children Profiled in RHC.	30	19	15	15	25	30	30	30
	16. % Number of Sub-Standard RHC Closed down	2	0	2	0	1	1	1	1
	17. Number of Children placed in Foster Care	5	0	5	2	5	5	5	5

		18. Number of Case Workers Trained	10	5	5	12	10	10	10	10
		19. Number of Stakeholders Participating in ISSOPs	10	10	10	10	12	10	10	10
	Reduction in Sexual Gender-Based Violence (SGBV) cases	1. Number of Programs Undertaken	6	5	6	6	5	6	6	6
		2. Number of Stakeholders or Communities Engaged.	10	14	14	17	15	14	14	14
		3. Number of Children / Adolescents Affected by SGBV	4	27	27	18	20	20	20	20
		4. Number of Children / Adolescents	4	27	27	18	20	20	20	20
		5. Number of Women's Groups Formed	3	2	4	3	5	5	5	5
		6. Number of field / Home Visits Conducted	10	12	12	143	100	100	100	100
		7. Number of Persons Trained	5	5	5	18	15	15	15	15
	Serene and beautiful environment ensured	Number of Landscaping undertaken	4	5	3	4	4	4	4	4

	Access to good Motorable Roads	Kilometres of Roads Maintained and Rehabilitated	4.5km	3.5965km	1. Sectional repairs = 1,173.7m ²	sectional repairs = 251m ²	1. sectional repairs = 345m ²	1. sectional repairs = 345m ²	1. sectional repairs = 345m ²	1. sectional repairs = 345m ²
					2. Pothole Patching = 2058.1m ²	Pothole Patching = 90cm ²	Potholes patching = 1152m ²	Potholes patching = 1152m ²	Potholes patching = 1152m ²	Potholes patching = 1152m ²
					3. 96km Roads Maintained and Rehabilitated	7.73km roads maintained/rehabilitated	4.04km roads maintained/rehabilitated	4.04km roads maintained/rehabilitated	4.04km roads maintained/rehabilitated	4.04km roads maintained/rehabilitated
	Skills of Youth Enhanced	Number of Youth trained	100	71	50	92	60	50	50	50
	Output of Farmers and Fishermen recognized	Farmers Day Celebrated	2	2.7	3	1	3	3	3	3
	Improved crop management and productivity	No. of extension services given to farmers	4	4	4	4	4	4	4	4
	Tourism Promotion Achieved	No. of tourism and investment activities organised	2	2	2	0	2	2	2	2
	Reduction in Disaster	Number of Public	42	31	42	45	59	56	73	73

	Cases	Education on Disaster Prevention and Management Organized								
	Enhanced Environmental health and safety	Number of clean-up exercise organised	4	3	4	3	4	4	4	4
	Enhanced community cleanliness	No. of times dumpsite is maintained		16	20	162	20	20	20	20

2025-2028 REVENUE PROJECTIONS – IGF ONLY

REVENUE ITEM	2024		2025	2026	2027	2028
		ACUTUAL as at Dec,2024	Budget Year	Projection	Projection	Projection
Basic Rate	7,500.00	4,130.00	7,500.00	8,250.00	8,662.50	9,095.63
Property Rate	2,400,632.40	1,448,142.46	2,461,322.11	2,653,554.32	2,786,232.04	2,925,543.64
Fees	1,138,284.00	997,406.30	1,283,404.00	1,406,244.40	1,476,556.62	1,550,384.45
Fines	132,000.00	93,996.00	140,000.00	154,000.00	161,700.00	169,785.00
License	1,872,088.22	1,672,603.47	1,910,926.54	2,102,019.19	2,207,120.15	2,317,476.16
Land & Royalties	622,500.00	597,171.61	622,500.00	684,750.00	718,987.50	754,936.88
Rent	920,106.00	727,193.54	1,467,768.00	1,673,944.80	1,757,642.04	1,845,524.14
Total	7,093,110.62	5,540,643.38	7,893,420.65	8,682,762.72	9,116,900.85	9,572,745.89

2025- 2028 REVENUE PROJECTIONS – ALL FUND SOURCES

ITEM	2024		BUDGET YEAR	PROJECTIONS		
	BUDGET	Actual – as at 31 st December, 2024.	2025	2026	2027	2028
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
IGF	7,093,110.62	5,540,643.38	7,893,420.65	8,682,762.72	9,116,900.85	9,572,745.89
Compensation transfer	10,015,400.36	14,522,355.53	18,065,263.49	19,871,789.84	20,865,379.33	21,908,648.30
Goods and Services transfer	190,000.00	0.00	206,000.00	226,600.00	237,930.00	249,826.50
DACF	5,300,000.00	1,242,267.42	24,595,391.36	27,054,930.50	28,407,677.02	29,828,060.87
HIV	20,000.00	25,422.00	122,977.00	135,274.70	142,038.44	149,140.36
MP CF	1,600,000.00	1,298,428.82	4,000,000.00	4,400,000.00	4,620,000.00	4,851,000.00
DISABILITY	340,000.00	250,992.08	737,861.73	811,647.90	852,230.30	894,841.81
DRIP	1,500,000.00	1,000,000.00	0	0.00	0.00	0.00
DACF-RFG Investment	2,068,693.50	2,068,693.50	0	0.00	0.00	0.00
DACF - RFG – CAPACITY	41,571.00	41,571.00	0	0.00	0.00	0.00
UNICEF-Child Right Protection	35,000.00	35,000.00	35,000.00	38,500.00	40,425.00	42,446.25
TOTAL	28,203,775.48	26,025,373.73	55,655,914.23	61,221,505.65	64,282,580.94	67,496,709.98

**2025 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC
CLASSIFICATION –ALL FUNDING SOURCES**

BUDGET PROGRAMME	COMPENSATION	AMOUNT GH¢		
		GOODS & SERVICES	ASSETS	TOTAL
Management and Administration	11,369,623.49	8,493,781.12	479,000.00	20,342,404.61
Social Service Delivery	3,150,355.50	1,416,838.73	8,698,966.89	13,266,161.12
Infrastructure Delivery and Management	2,823,222.96	996,547.18	12,365,576.64	16,185,346.78
Economic Development	1,784,919.42	402,291.13	257,164.54	2,444,375.09
Environmental Protection Waste Management	258,780.96	3,158,845.96	-	3,417,626.92
TOTAL	19,386,902.33	14,468,304.12	21,800,708.07	55,655,914.52

2025 EXPENDITURE BY BUDGET PROGRAMME PROJECTS AND ECONOMIC CLASSIFICATION- ALL FUNDING SOURCE

		AMOUNT GH¢		
BUDGET PROGRAMME	KEY PRIORITY PROJECTS	GOODS & SERVICES	CAPITAL INVEST.	TOTAL
SOCIAL SERVICES DELIVERY				
EDUCATION				
	Completion of of 6 - Unit Classroom Block at Dehia2		99,534.11	99,534.11
	Construction of Boys Quarters, Security Post and Fence Wall at the Metro Education Director's Residence		477,557.40	477,557.40
	Completion of a Dining Hall Block at Oguaa Secondary Technical		288,687.10	288,687.10
	Completion of 2-units, 2 Bedroom Semi-Detached Residential Facility for Middle level Teachers in the Metropolis		175,577.50	175,577.50
INFRASTRUCTURE DELIVERY				
PUBLIC WORKS SERVICE				
j	Completion of Police Station at Sewin		500,000.00	500,000.00
	Rehabilitation of Assembly Office Block		187,297.80	187,297.80
	Rehabilitation and Furnishing of the Assembly Hall and Presiding Member's Office		489,016.00	489,016.00
	Completion of Re-roofing of Old Assembly Block and Budget and Rating Office		16,705.70	16,705.70
ROADS MANAGEMENT				
	Reshaping and Gravelling of Roads in the Metropolis		200,000.00	200,000.00
	Provision and Installation of Roads Sign		30,000.00	30,000.00

	Roadline Markings on selected Roads in Cape Coast		30,000.00	30,000.00
	Completion of Repair works on Thursday Market Road, Cape Coast		20,000.75	20,000.75
ECONOMIC DEVELOPMENT				
TRADE AND INDUSTRIAL DEVELOPMENT				
	Maintenance of Kotokuraba Market & Other Markets in the Metropolis		221,164.54	221,164.54
	Electrification & Maintenance of street Lights in the Metropolis		130,291.13	130,291.13
	Replacement of Faulty HV Switches at Kotokuraba Market		86,525.08	86,525.08
	Provision for Final Payment for 10 acres of Land acquired for Warehouse (1D1W) at Efutu		60,000.00	60,000.00
ENVIRONMENTAL PROTECTION				
WASTE				
	Removal of Acquatic Weeds	30,000.00		30,000.00
	Installation of submersible pumps and connection Electricity to 11No. 10 seater water closet toilet sites within the Metropolis		72,500.00	72,500.00
	Construction of 14-Seater W/C Toilet with 4- Unit Shower at Adisadel		236,676.40	236,676.40
	TOTAL	30,000.00	3,321,533.51	3,351,533.51

**2025 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES
(ASSEMBLY'S CONTRIBUTION)**

NO	TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET	Funding Sources
1	Planting for Food and Jobs	Planting for Food and Jobs	34,291.13	IGF/DACF
2	One District One Warehouse	Provision for Final Payment for 10 acres of Land acquired for Warehouse at Efutu	60,000.00	DACF
	TOTAL		94,291.13	

**2025 -2028 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATIONS -
ALL FUNDING SOURCES**

Expenditure items	2024 Budget	Actual as at Dec., 2024	2025	2026	2027	2028
COMPENSATION	11,133,571.20	15,489,247.53	19,386,902.32	21,325,592.55	22,391,872.18	23,511,465.79
GOODS AND SERVICES	11,392,287.23	7,500,844.84	14,468,304.12	15,915,134.53	16,710,891.26	17,546,435.82
ASSETS	5,677,917.05	2,507,255.66	21,800,708.07	23,980,778.88	25,179,817.82	26,438,808.71
TOTAL	28,203,775.48	25,497,348.03	55,655,914.51	61,221,505.96	64,282,581.26	67,496,710.32

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING SOURCES – 2025									
DEPARTMENT	COMPENSATION	GOODS & SERVICE	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST FUNDING SOURCE)				
					IGF	GOG	DACF	OTHERS	TOTAL
Schedule 1 department									
CENTRAL ADMIN	7,219,781.35	6,617,773.72	479,000.00	14,316,555.07	4,049,113.83	5,898,142.52	4,369,298.72		14,316,555.07
WORKS DEPARTMENT	1,395,390.06	518,547.18	12,255,575.89	14,169,513.13	250,000.00	1,420,390.06	12,499,123.07		14,169,513.13
DEPARTMENT OF AGF	1,617,632.64	127,291.13		1,744,923.77	28,000.00	1,642,632.64	74,291.13		1,744,923.77
SOCIAL WELFARE AN	1,106,496.00	848,861.73		1,955,357.73	20,000.00	1,152,496.00	747,861.73	35,000.00	1,955,357.73
LEGAL	273,101.94	50,000.00		323,101.94	40,000.00	283,101.94			323,101.94
WASTE MANAGEMENT	258,780.96	3,148,845.96		3,407,626.92	674,306.82	273,780.96	2,459,539.14		3,407,626.92
URBAN ROADS	281,259.00	318,000.00	100,000.75	699,259.75	280,000.00	311,259.00	108,000.75		699,259.75
BUDGET AND RATING	1,028,224.98	290,000.00		1,318,224.98	225,000.00	1,043,224.98	50,000.00		1,318,224.98
TRANSPORT	350,186.94		10,000.00	360,186.94	10,000.00	350,186.94			360,186.94
HUMAN RESOURCE	505,460.15	446,007.40		951,467.55	355,000.00	515,460.15	81,007.40		951,467.55
TOURISM		30,000.00		30,000.00	20,000.00		10,000.00		30,000.00
STATISTICS	688,155.77	450,000.00		1,138,155.77	210,000.00	698,155.77	230,000.00		1,138,155.77
Sub-Total	14,724,469.79	12,845,327.12	12,844,576.64	40,414,373.55	6,161,420.65	13,588,830.96	20,629,121.94	35,000.00	40,414,373.55
Schedule 2									
				0.00					0.00
PHYSICAL PLANNING	796,386.96	130,000.00		926,386.96	110,000.00	816,386.96			926,386.96
TRADE AND INDUSTRY		270,000.00	237,164.54	507,164.54	240,000.00		267,164.54		507,164.54
FINANCE	1,654,899.30	640,000.00		2,294,899.30	640,000.00	1,654,899.30			2,294,899.30
EDUCATION Y.S		280,000.00	6,196,856.89	6,476,856.89	642,000.00		5,834,856.89		6,476,856.89
DISASTER PREVENTION		10,000.00		10,000.00	10,000.00				10,000.00
BIRTH AND DEATH	167,286.78	5,000.00	20,000.00	192,286.78	25,000.00	167,286.78			192,286.78
HEALTH	2,043,859.50	287,977.00	2,502,110.00	4,833,946.50	65,000.00	2,043,859.50	2,725,087.00		4,833,946.50
Sub-Total	4,662,432.54	1,622,977.00	8,956,131.43	15,241,540.97	1,732,000.00	4,682,432.54	8,827,108.43	-	15,241,540.97
Grand Total	19,386,902.33	14,468,304.12	21,800,708.07	55,655,914.52	7,893,420.65	18,271,263.50	29,456,230.37	35,000.00	55,655,914.52

**2025 PROJECTS AND PROGRAMMES AND THEIR CORRESPONDING COSTS
(IGF, GOG, MP, PWD AND DONOR)**

DETAILS	IGF	GOG	DACF	UNICEF	TOTAL	JUSTIFICATION
MANAGEMENT AND ADMINISTRATION						
GENERAL ADMINISTRATION						
Compensation of Employees	1,321,638.83	5,898,142.52			7,219,781.35	For payment of GOG & IGF Staff
Internal Management of Organisation	1,344,475.00		53,582.27		1,398,057.27	Ensure the smooth running of the Assembly
Procurement of Office Supplies & Consumables	270,000.00		25,000.00		295,000.00	Ensure the smooth running of the Assembly
Protocol Services	220,000.00		50,000.00		270,000.00	To cater for Expenses for Officials
Official/National Celebration	45,000.00		30,000.00		75,000.00	Honouring of Workers and upholding Culture
Strengthening of Sub-Metro structures	100,000.00		80,000.00		180,000.00	Bringing Governance closer to the Citizenry and making of Structures functional
Procurement of Computers and other Office Equipment	138,000.00		65,000.00		203,000.00	Enhance Efficiency of Workers
Support to Festivals & Other Customary Activities	75,000.00		39,716.45		114,716.45	To support the Oguaa Traditional
Administrative & Technical Meetings	500,000.00				500,000.00	For Payment of Meeting Expenses for the Assembly
Organisation of Audit Committee Meeting	35,000.00				35,000.00	For Payment of Expenses of Audit Committee
						To get Access to Resources
Support Payment of School Fees for Needy Students, Disabled Persons and Other Recurrent Expenditure (MP South & MP North)			3,700,000.00		3,700,000.00	Improving the Livelihood of People in the Cape Coast Metropolis

Completion of 2-Unit Classroom Block for Kwegyir Aggrey Nursery (MP SOUTH)			150,000.00		150,000.00	To enhance teaching and learning
Support for the Construction of Canteen for Abakam School (MP NORTH)			150,000.00		150,000.00	To enhance teaching and learning
Procurement of Furniture for conference room			26,000.00		26,000.00	To ensure efficient performance & prolong life span of the facility
FINANCE AND AUDIT					-	
Compensation of Employees		1,654,899.30			1,654,899.30	For payment of GOG & IGF Staff
Treasury and Accounting Activities (Purchase of Value books)	100,000.00				100,000.00	To Enhance Accountability of Revenue Collected
Internal Audit Operations	15,000.00				15,000.00	Ensure Prudent Financial Management
Revenue Collection & Management	525,000.00				525,000.00	To Help the Assembly Achieve its Rev. Target
HUMAN RESOURCE					-	
Compensation of Employees		505,460.15			505,460.15	For Payment of Staff Salaries
Personnel & Staff Management	155,000.00	10,000.00	56,007.40		221,007.40	Enhance Efficiency of Workers
Training of Assembly Members			25,000.00		25,000.00	Develop Human Skills & Ensure Efficiency
Staff Training & Skills Development	200,000.00				200,000.00	Develop Human Skills & Ensure Efficiency
PLANNING, COORDINATION & STATISTICS					-	
Compensation of Employees		688,155.77			688,155.77	For Payment of Staff Salaries
Data and Information Dissemination	10,000.00	10,000.00			20,000.00	Informed Decision-Making
Monitoring and Evaluation of Development Projects	30,000.00		100,000.00		130,000.00	To Ensure Effective Execution of

						Work & Value for Money
Preparation of 2026-2030 Medium Term Development Plan	50,000.00		90,000.00		140,000.00	To ensure implementation of the government agenda for jobs and equal opportunity for all
Citizen Participation in Local Governance	40,000.00		40,000.00		80,000.00	Deepening Decentralization & Citizens Participation
Local and International Affiliation	80,000.00				80,000.00	To Strengthen Relationship between CCMA & its International Countries
BUDGET AND RATING					-	
Compensation of Employees		1,028,224.98			1,028,224.98	For Payment of Staff Salaries
Preparation of 2026 Composite Budget	50,000.00	10,000.00	50,000.00		110,000.00	To Ensure Proper Control of Finances
Update of Revenue Data	100,000.00				100,000.00	Widening the Tax Net for more Rev. Collection
Printing of 2026 Bills	45,000.00				45,000.00	For Payment of Expenses Relating to Bill Printing
Gazetting of 2025 Fee Fixing Resolution	30,000.00				30,000.00	To enable the Assembly to Legally Collect Rates, Fees and Fines
Procurement of Office Facilities		5,000.00			5,000.00	Enhance Efficiency of Workers
LEGAL					-	
Compensation of Employees		273,101.94			273,101.94	For Payment of Staff Salaries
Internal Management	5,000.00	6,500.00			11,500.00	Ensure the smooth running of the Assembly
Public Education & Sensitization Programme on Legal Compliance & Registration of Marriages	5,000.00	3,500.00			8,500.00	For Payment of Legal Fees and Representation

Justice Delivery & Legal Services	30,000.00				30,000.00	For Payment of Legal Fees and Representation
SOCIAL SERVICES DELIVERY					-	
EDUCATION, YOUTH AND SPORTS					-	
Internal Management	15,000.00				15,000.00	Ensure the smooth running of the Dept.
Support to Teaching & Learning Delivery	100,000.00		50,000.00		150,000.00	Ensure Quality Teaching & Learning & also Support Brilliant but Needy Students
Rehabilitation of Ekon B M/A JHS	267,000.00				267,000.00	To enhance teaching and learning
Rehabilitation of Akotokyir ST. Anthony's JHS	245,000.00				245,000.00	To enhance teaching and learning
Payment of Rent (Mensah Sarbah School)8	15,000.00				15,000.00	To enhance teaching and learning
Completion of Boys Quarters, Security Post and Fence Wall at the Metro Education Director's Bungalow			477,557.40		477,557.40	To enhance decent accommodation
Completion of a Dining Hall Block at Oguaa Secondary Technical School			288,687.10		288,687.10	To enhance teaching and learning
Completion of the Rehabilitation of 6 Unit Classroom Block at Dehia			99,534.11		99,534.11	To enhance teaching and learning
Construction of 2-Unit Kindergarten Block with office, Entertainment Room Kitchen, Store and Washrooms at ST. Nicholas(Adisadel)			614,770.14		614,770.14	To provide a safe and conducive learning environment
Construction of 6-Unit Classroom Block with Head teacher's office, Staffroom at Esuekyir			1,100,000.00		1,100,000.00	To provide a safe and conducive learning environment.
Construction of 3-Unit Classroom Block with Head teacher's office, Staffroom, Store and			644,769.00		644,769.00	To provide a comfortable and conducive

washrooms at Basakrom JHS						learning environment
Maintenance of existing Education facility			100,000.00		100,000.00	Ensure long-term sustainability of educational facilities
Procurement of 306 set of hexagonal tables and chairs for KG schools(Efutu M/A, Ebonku M/A, Esuekyir M/A etc)			367,200.00		367,200.00	To ensure conducive environment for teaching and learning
Procure 1027 No. dual desk for public primary schools(Wesley Girls basic, ST. Nicholas Ang., ST Michaels etc)			667,550.00		667,550.00	To ensure conducive environment for teaching and learning
Procure 950 No. mono desk for JHS (Kwegyir Aggrey JHS, Mempeasem AME Zion, Nkanfoa ST. Pauls etc)			503,500.00		503,500.00	To ensure conducive environment for teaching and learning
Procure 572 No. tables and Chairs for basic school teachers (ST.Mary's Cath. Girls KG and primary, ST. Lawrence)			715,446.16		715,446.16	To ensure conducive environment for teaching and learning
Furnishing of Metro. Director of Education Bungalow			205,842.98		205,842.98	To enhance efficient accomodation
PUBLIC HEALTH					-	
Public Health Services	20,000.00				20,000.00	To support Mental Health Awareness & Sensitization
Completion of Mpeasem CHPs Compound			142,570.86		142,570.86	To ensure effective operationaliza tion of the facility
Implementation of HIV/AIDS			122,977.00		122,977.00	For HIV/AIDs Public Education / Awareness Creation
Construction of 2No. CHPS Compound with OPD, Consultant Room, Delivery room, Dispensary, Male & Female wards and Nurses Quarters			2,459,539.14		2,459,539.14	Improve access to health care, promoting preventive and curative facilities
Maintenance of Health Facilities			100,000.00		100,000.00	Ensure long-term sustainability

						of health facilities
ENVIRONMENTAL HEALTH					-	
Compensation of Employees		2,043,859.50			2,043,859.50	For Payment of Staff Salaries
Environmental & Sanitation Management	20,000.00				20,000.00	To Encourage Hygienic & Safe Environment within the Metropolis
Burial of Paupers	25,000.00				25,000.00	To Encourage Hygienic & Safe Environment within the Metropolis
SOCIAL WELFARE					-	
Compensation of Employees		1,106,496.00			1,106,496.00	For Payment of Staff Salaries
Gender Empowerment Programmes	10,000.00	4,000.00			14,000.00	To Bridge the Gap between Women & Men in Local Governance System
Public Education & Sensitization			5,000.00		5,000.00	To create Awareness
Community Mobilisation & Development for Self Help Programmes		5,000.00			5,000.00	To Bridge the Gap between Women & Men in Local Governance System
Implementation of UNICEF ISS Child Rights Protection & Promotion Programme	10,000.00	26,200.00		35,000.00	71,200.00	To Bridge the Gap between Women & Men in Local Governance System
Implementation of People with Disability Activities			737,861.73		737,861.73	To improve the Living Condition of PWDs by Supporting them
Social Intervention Programme		2,800.00	5,000.00		7,800.00	To create economic development
Procurement of Office Facilities		8,000.00			8,000.00	Ensure the smooth running of the Assembly
					-	

Births & Deaths					-	
Compensation of Employees		167,286.78			167,286.78	For Payment of Staff Salaries
Internal Management	5,000.00				5,000.00	Ensure the smooth running of the Dept.
Purchase of Motor Bikes	20,000.00				20,000.00	Ensure the smooth running of the Dept.
INFRASTRATURE DELIVERY AND MANAGEMENT					-	
PHYSICAL AND SPATIAL PLANNING DEV.					-	
Compensation of Employees		796,386.96			796,386.96	For Payment of Staff Salaries
Procurement of Office Supplies		15,000.00			15,000.00	Ensure the smooth running of the Assembly
Internal Management		5,000.00			5,000.00	Ensure the smooth running of the Assembly
Maintain and Sustain the Landscape Beautification in the Metropolis	30,000.00				30,000.00	To enhance and beautify our Landscapes
Preparation of Draft Planning Scheme & Local plan	50,000.00				50,000.00	To Help in the Identification of Property & also help in Rev. Mob.
Land Acquisition and Registration	30,000.00				30,000.00	Ensure Proper Documentation of Assembly Property
PUBLIC WORKS					-	
Compensation of Employees		1,395,390.06			1,395,390.06	For Payment of Staff Salaries
Internal Management of Organisation		600.00			600.00	Ensure the smooth running of the Assembly
Procurement of Office Facilities		24,400.00			24,400.00	Ensure the smooth running of the Assembly
Supervision & Regulation of Infrastructure Development	30,000.00				30,000.00	To Ensure Efficient Performance & Prolong

						Lifespan of the Facility
Maintenance & Rehabilitation of Official & Residential Buildings	90,000.00				90,000.00	To ensure efficient performance & prolong life span of the facility
Repair and Maintenance of Town Hall	50,000.00				50,000.00	To Ensure Efficient Performance & Prolong Lifespan of the Facility
Completion of the Rehabilitation of Assembly Office Block(old and new)			187,297.80		187,297.80	To ensure efficient performance & prolong life span of the facility
Completion of the Rehabilitation and Furnishing of the Assembly Hall and Presiding Member's Office			489,016.00		489,016.00	To ensure efficient performance & prolong life span of the facility
Completion of Re-roofing of Old Assembly Block and Budget and Rating Office			16,705.70		16,705.70	To ensure efficient performance & prolong life span of the facility
Self Help Projects (Electoral Area Projects)	80,000.00		68,865.81		148,865.81	To Support Community Initiated Project
Minor Maintenance			5,141.97		5,141.97	To ensure efficient performance & prolong life span of the facility
Completion of the Sewin Police Station			500,000.00		500,000.00	To improve security
Completion of the Renovation of the Jubilee Park			171,000.00		171,000.00	To create economic development
Completion of 8-seater W/C and 4-unit shower at Amanful			45,000.00		45,000.00	To reduce open defecation
Design and Construction of 24-Hour Economy Model Market			6,148,847.84		6,148,847.84	To provide continuous trading opportunities for traders, 24 hours a day and 7 days a week
Completion of 14-seater W/C Toilet with			236,676.40		236,676.40	To eradicate open defecation

4-Unit Shower at Adisadel						
Construction of 10No. Mechanized Boreholes in the various communities in the Metropolis			1,600,000.00		1,600,000.00	Ensure access to clean and portable water
Construction of 4No. mechanized Boreholes at health facilities			640,000.00		640,000.00	Ensure access to clean and portable water
Repair and maintain boreholes			219,539.40		219,539.40	To access to clean and portable water
Completion of Anarfo market in the Cape Coast South Constituency of the Central Region-CODA			2,171,032.15		2,171,032.15	To create economic development
URBAN ROADS					-	
Compensation of Employees		281,259.00			281,259.00	For Payment of Staff Salaries
Internal Management of Organisation		16,500.00			16,500.00	Ensure the smooth running of the Assembly
Procurement of Office Facilities		13,500.00			13,500.00	Ensure the smooth running of the Assembly
Reshaping and Graveling of Roads in the Metropolis	200,000.00		100,000.00		300,000.00	To improve transportation efficiency and connectivity in the area
Completion of Repair works on Thursday Market Road, Cape Coast			8,000.75		8,000.75	To provide access to the market
Provision and Installation of Road sign	30,000.00				30,000.00	To ensure public safety
Road line markings on selected roads	50,000.00				50,000.00	To ensure public safety
TRANSPORT					-	
Compensation Of Employees		350,186.94			350,186.94	For Payment of Staff Salaries
Provision of on Street Parking and Off-Street Parking Sign Post	10,000.00				10,000.00	To ensure law and order
ECONOMIC DEVELOPMENT					-	
TRADE AND INDUSTRY					-	

LED Activities and Training of the youth in Employable Skills and Provision of Start up Kits	20,000.00		100,000.00		120,000.00	Creation of job opportunities for the youth
Maintenance of Kotokuraba Markets & Other Markets in the Metropolis	120,000.00		57,164.54		177,164.54	Enhance Economic Activities & Ensure Public Safety
Electrification and Maintenance of Street Lights in the Metropolis	100,000.00		50,000.00		150,000.00	Enhance economic activities and ensure public safety
Provision for final Payment for 10 acres of Land acquired for warehouse(1D1W) at Efutu			60,000.00		60,000.00	To create economic development
AGRICULTURE					-	
Compensation of Employees		1,617,632.64			1,617,632.64	For Payment of Staff Salaries
Internal Management	18,000.00	19,000.00			37,000.00	Ensure the Smooth Running of the Dept.
Procurement of Office Facilities		6,000.00			6,000.00	Ensure the Smooth Running of the Dept.
Extension Delivery Services & Training Extension Officers & farmers	10,000.00		24,291.13		34,291.13	Increase Food Productivity & Income of Farmers
Organization of Farmers Day Celebration			50,000.00		50,000.00	To Motivate Farmers
TOURISM					-	
Development and Promotion of Tourism Potentials	20,000.00		10,000.00		30,000.00	Improve Tourism Participation for Rev. Generation
ENVIRONMENTAL & SANITATION MANAGEMENT					-	
NADMO					-	
Internal Management	10,000.00				10,000.00	Ensure the Smooth Running of the Dept
WASTE MANAGEMENT					-	

Compensation of Employees		258,780.96			258,780.96	For Payment of Staff Salaries
Internal Management		8,000.00			8,000.00	Ensure the Smooth Running of the Dept
Procurement of Office Facilities		7,000.00			7,000.00	Ensure the Smooth Running of the Dept
Solid waste collection(SIP)	424,306.82		680,225.00		1,104,531.82	To Reduce the Intensity of Flooding
Fumigation			470,925.00		470,925.00	To minimize the spread of diseases and reduces the risk of pest infestations
Landfill management			963,025.00		963,025.00	To minimize the spread of diseases and reduces the risk of pest infestations
Repair of WMD trucks and fabrication of skip containers			72,689.14		72,689.14	Ensuring Operational efficiency
Liquid Waste Management						To eradicate open defecation
Desilting of liquid waste dumping pond and drains	200,000.00		192,675.00		392,675.00	To reduce the intensity of flooding
Environmental sanitation management			80,000.00		80,000.00	To encourage hygienic & Safe Environment within the Metropolis
GRAND TOTAL	7,893,420.65	18,271,263.49	29,456,230.37	35,000.00	55,655,914.52	

2025 SANITATION BUDGET

NO	NAME OF ACTIVITY / PROJECT	BUDGET
	SOLID WASTE	
	Solid waste collection (SIP)	1,104,531.82
	Completion of 14-Seater W/C Toilet with 4- Unit Shower at Adisadel	236,676.40
	Completion of 8-seater W/C and 4-unit shower at Amanful	45,000.00
	Fumigation	470,925.00
	Landfill management	963,025.00
	Repair of WMD truck and fabrication of skip containers	72,689.14
	Sub Total	2,892,847.36
	LIQUID WASTE	
1	Desilting of liquid waste dumping pond and drains	392,675.00
2	Environmental sanitation management	80,000.00
	Sub Total	472,675.00
	Grand Total	3,365,522.36

2025 DP SUPPORTED PROGRAMMES

CHILD RIGHT AND PROTECTION	
Name of operation / Project	BUDGET
Conduct Thirty (30) Family Tracing & Reunification and Social Enquiries Found Missing Children & Trafficked Children in Need of Care & Protection & in Residential Homes for Children (RHC) and Profiling.	8,000.00
Under take 450 Child Protection Caseworks & Family Welfare Settlement & Cases Management & Social Welfare Information Mgt. System (SWIMS) (Maintenance,Custody,Paternity,Family Reconciliation, Child Abuse)	7,000.00
Undertake Community Sensitization & Awareness Creation & Media Discussions on Child Protection, Labour / Human Trafficking & Family Welfare & Gender Based Violence Issues & Celebration of International Days & Reporting on Child Toolkits	10,000
Organise Training / Seminar for 15 Key Stakeholders (Child Panel & Panel members) and Staffs on Child Protection & Family Welfare & Juvenile System	5,000.00
Procurement of Consumables / Logistics	5,000.00
TOTAL	35,000.00

SUMMARY OF COMPENSATION DATA FOR 2025				
S/N	DEPARTMENT	NO. AT POST	MONTHLY SALARY	ANNUAL SALARY
	ESTABLISHED POST (GOG)			
1	Central Administration	72	376,605.15	4,519,261.80
2	Legal	1	14,067.15	168,805.80
3	Human Resource Department	5	31,550.99	378,611.82
4	Works	15	85,240.14	1,022,881.68
5	Statistics	4	24,327.51	291,930.12
6	Physical Planning & Parks & Gardens	8	48,360.72	580,328.64
7	Urban Roads	3	17,389.61	208,675.26
8	Agriculture	16	93,139.32	1,117,671.84
9	Transport	6	20,397.32	244,767.78
10	Social Welfare & Community Dev't	12	70,137.24	841,646.88
11	Health (Environmental Health Staff)	34	124,292.84	1,491,514.02
12	Waste Management	2	16,696.04	200,352.42
123	Budget and Rating Department	9	57,285.69	687,428.28
14	Finance (Revenue)	6	31,175.09	374,101.02
15	Audit	12	72,632.73	871,592.76
16	Birth & Death	2	10,430.04	125,160.48
	Sub Total for GoG Paid Staff	207	1,093,727.55	13,124,730.60
	GoG Compensation Related Allowances		411,711.08	4,940,532.90
	TOTAL FOR GOG COMPENSATION		1,505,438.63	18,065,263.50
17	IGF PAID STAFF	106	65,336.32	784,035.84
	GRAND TOTAL FOR COMPENSATION	313	1,570,774.95	18,849,299.34

RETIREES

S/N	NAME	STAFF ID	GRADE / CURRENT POSITION	MONTHLY BASIC SALARY	ANNUAL SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	FUSEINI ISSAH	611761	Grade 15 - Step 3	3,188.42	38,261.04	01/04/2007	12/06/2025
2	REBECCA PAINTSIL	663077	Grade 16 - Step 3	3,587.75	43,053.00	07/03/1999	09/11/2025
3	JOHN BRACE	56465	Grade 16 - Step 4	3,648.75	43,785.00	20/10/1988	09/08/2025

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